

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Jul YTD 2013 Actuals	YearTotal 2014 2014 Budget Adopted	YearTotal 2014 Budget Current - Revised	Jul YTD 2014 Actuals	% of Budget Current - Revised	2014 YTD vs. 2013 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	158,143,365	306,126,627	308,951,001	174,887,277	56.6%	16,743,912
Income Taxes	132,178,880	238,799,340	238,150,133	138,920,909	58.3%	6,742,029
Wheel Tax	7,138,355	12,300,000	12,300,000	7,592,136	61.7%	453,781
Local Taxes- Set by State (a)	17,741,171	32,111,692	32,111,692	16,744,363	52.1%	-996,808
State Taxes- Shared Locally (b)	17,536,592	44,968,372	44,968,372	22,512,607	50.1%	4,976,015
TOTAL TAXES	332,738,362	634,306,031	636,481,198	360,657,291	56.7%	27,918,929
Licenses and Permits (c)	8,387,902	12,167,679	12,167,679	6,521,656	53.6%	-1,866,246
Fees and Charges (d)	53,756,153	84,226,170	84,341,244	51,922,485	61.6%	-1,833,668
INTERGOVERNMENTAL:						
State Pension Relief	29,356,584	64,212,735	64,212,735	28,962,695	45.1%	-393,889
State and Federal Grants	45,865,175	70,121,481	71,118,383	27,332,635	38.4%	-18,532,540
Payment In Lieu of Taxes (PILOT)	8,413,511	21,432,159	21,432,159	7,194,725	33.6%	-1,218,785
Other Intergovernmental	6,511,954	12,391,388	12,391,388	9,220,585	74.4%	2,708,631
TOTAL INTERGOVERNMENTAL	90,147,224	168,157,763	169,154,665	72,710,641	43.0%	-17,436,583
Total Miscellaneous Revenue (e)	11,181,157	17,447,581	18,490,351	15,486,275	83.8%	4,305,119
TOTAL REVENUE - UNADJUSTED	496,210,797	916,305,224	920,635,137	507,298,349	55.1%	11,087,551

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.